

Joint Legislative Budget Committee - Fiscal Year 2000 and 2001 Budget - Analysis and Recommendations

DEPT: Judiciary - Supreme Court
PROG: Foster Care Review Board

JLBC: Brad Regens
Senate: Blewster

OSPB: Brian Walsh
House: Hamilton

DESCRIPTION	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000		FY 2001	
			OSPB	JLBC	OSPB	JLBC
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	46.5	48.5	48.5	53.0	48.5	57.5
Personal Services	1,122,600	1,295,900	1,295,900	1,351,600	1,295,900	1,382,500
Employee Related Expenditures	213,800	247,500	247,500	264,800	247,500	279,900
All Other Operating Expenditures:						
Professional and Outside Services	51,600	74,600	74,600	74,600	74,600	74,600
Travel - In State	60,600	58,300	58,300	59,800	58,300	62,200
Other Operating Expenditures	249,700	260,700	260,700	268,500	260,700	274,900
Equipment	36,900	83,500	83,500	68,200	83,500	68,200
OPERATING SUBTOTAL	1,735,200	2,020,500	2,020,500	2,087,500	2,020,500	2,142,300
SPECIAL LINE ITEMS						
Court Appointed Special Advocate	1,510,600	1,678,900	1,678,900	1,920,000	1,678,900	2,060,800
Confidential Intermediary	115,600	192,200	192,200	193,900	192,200	193,900
Model Court Program	0	269,000	269,000	269,000	269,000	269,000
AGENCY TOTAL	3,361,400	4,160,600	4,160,600	4,470,400	4,160,600	4,666,000
BY FUND SOURCE						
General Fund	1,735,200	2,289,500	2,289,500	2,356,500	2,289,500	2,411,300
Court Appointed Special Advocate Fund	1,510,600	1,678,900	1,678,900	1,920,000	1,678,900	2,060,800
Confidential Intermediary and Private Fiduciary Fund	115,600	192,200	192,200	193,900	192,200	193,900
TOTAL - ALL SOURCES	3,361,400	4,160,600	4,160,600	4,470,400	4,160,600	4,666,000

Agency Description — *The board reviews cases of dependent children in out-of-home placement to assess progress toward returning the child home or achieving a permanent plan for the child's removal. Federal law requires that each state provide independent administrative reviews of children who are in out-of-home care. Each review board reviews as many as 100 children and is comprised of 5 volunteers appointed by the presiding judge in each county.*

Change in Funding Summary	FY 1999 to FY 2000 JLBC		FY 2000 JLBC to FY 2001 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	\$67,000	2.9%	\$54,800	2.3%
Other Appropriated Funds	242,800	13.0%	140,800	6.7%
Total Appropriated Funds	\$309,800	7.4%	\$195,600	4.4%

Recommended Changes from Prior Year

		FY 2000	FY 2001
Standard Changes			
Pay Annualization	GF	\$27,600	\$ -0-
	OF	16,300	-0-
ERE Rates	GF	8,100	8,400
Rent	GF	1,400	-0-

FCRB Program Specialist GF 51,200 46,400
The JLBC recommends a FY 2000 General Fund increase of \$51,200 and 1 FTE Position to address caseload growth. A.R.S. § 8-515.01 requires the establishment of a Foster

Care Review Board (FCRB) for each 100 children, or fraction thereof, who are in out-of-home placement and are the subject of a dependency action. Based on average annual growth of 6.6%, 480 additional children will be in out-of-home placement by the end of FY 2000. An additional 480 children will require the creation of 5 additional FCRB's. A program specialist can manage up to 5 review boards. Included in the recommended FY 2000 increase is \$5,100 in one-time funding for equipment associated with the new FTE Position.

The JLBC recommends a FY 2001 General Fund increase of \$46,400 and 1 FTE Position to address caseload growth. Based on average annual growth of 6.6%, 515 additional

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children will be in out-of-home placement by the end of FY 2000. An additional 515 children will require the creation of 5 additional FCRB's. Included in the recommended FY 2001 increase is \$5,100 in one-time funding for equipment associated with the new FTE Position. The recommended FY 2001 equipment cost is offset by the elimination of \$(5,100) in one-time FY 2000 equipment.

Model Court GF -0- -0-
Laws 1998, Chapter 276 appropriated \$269,000 in General Fund monies in FY 1999 to the Judiciary for additional juvenile court judicial and administrative staff, and indigent legal representation for preliminary protective custody hearings. The bill requires a preliminary protective custody hearing be held within 5 to 7 working days after the child is taken into custody. The JLBC recommends continuing the appropriation for FY 2000 and FY 2001.

Replacement Equipment GF (20,400) -0-
The JLBC recommends a FY 2000 General Fund increase of \$63,100 to replace equipment associated with administration of the FCRB including making the second of 3 lease-purchase payments on the program's photocopier. Combined with the elimination of \$(83,500) in one-time FY 1999 equipment, this results in a net decrease of \$(20,400). For FY 2001, the JLBC recommends continuing the FY 2000 replacement equipment funding level to make the third of 3 lease-purchase payments on the program's photocopier.

Court Appointed Special Advocate (CASA) OF 226,500 140,800
The CASA program trains volunteers to advocate for abused and neglected children in Juvenile Court proceedings. It is entirely supported by the CASA Fund, which consists of 30% of state lottery unclaimed prize money. The JLBC recommends a FY 2000 increase of \$151,500 and 3.5 FTE Positions to hire additional

CASA field coordinators. Each coordinator can supervise up to 40 volunteers who, on average, work with 2.7 children. The additional coordinators will enable 378 additional children to receive a CASA volunteer increasing the total number of children with CASA's to approximately 2,336 in FY 2000. An additional 5,469 children in out-of-home placement will not be served by the CASA program. Included in the recommended increases is \$10,700 in one-time equipment associated with the new FTE Positions. Additionally, the JLBC recommends a FY 2000 increase of \$75,000 to enable the CASA program to conduct a 3-year study to determine the outcome of children assigned a CASA versus children without CASA's.

The JLBC recommends a FY 2001 increase of \$140,800 and 3.5 FTE Positions to hire additional CASA field coordinators. Included in the recommended FY 2001 increase is \$10,700 in one-time funding for equipment associated with the new FTE Positions. The recommended FY 2001 equipment cost is offset by the elimination of \$(10,700) in one-time FY 2000 equipment.

50% Out-of-State Travel Reduction GF (900) -0-

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JLBC Recommended Format — Operating Lump Sum with Special Line Items by Agency

Other Issues for Legislative Consideration

Executive Recommendation

The Executive does not provide a recommendation, but displays the agency's FY 1999 appropriation in the recommendation column. Pursuant to A.R.S. § 35-116B, the Judiciary and the Legislature are not subject to the control of the Governor in the preparation and submission of their budgets.

Performance Measures	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Children in out-of-home placement	6,444	6,869	7,322	7,805
Permanent placement achieved	77%	77%	77%	77%
Children in out-of-home placement longer than 2 years	45%	45%	Model Court Baseline	N/A
CASA volunteers	640	685	739	879
Eligible children not served by CASA	77%	77%	73%	70%

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